

North Dakota 03-05 State Information Technology Plan – Agency Plan Summaries

Information Technology charts:

03-05 Executive Budget Recommendation IT Budget as Percent of Total Budget

This chart identifies the percent of total funds budgeted for IT maintenance, enhancements and new initiatives. North Dakota technology expenditures represent 3.61% of the 03-05 budget recommendations. When compared to a 2002 study by the META Group Inc., Stamford, CT on IT budgets as a percent of revenue within government groups, the North Dakota percentage of 3.61 is slightly below the median of 3.95%.

The META Group findings:

Upper Quartile	8.50%
Average	7.63%
Median	3.95%
Lower Quartile	2.16%

03-05 Total IT Budgets By Category

IT budgets are listed by state agency categories. These figures exclude the ITD special funds of \$96,798,600, which includes \$8.9M in K-12 special funds. Health & Human Services and Higher Ed comprise 49.1% of the total IT budget.

03-05 Total IT Executive Recommendation

This report details the IT budget (less ITD and Higher Ed) by expense object codes. The category of Other Operating Costs includes expense codes such as bldg lease/rental, professional dues, operating fees, repairs, and professional services.

03-05 ITD Executive Recommendations

The ITD budget is detailed by expense categories. The ITD budget includes \$96,798,600 in special funds, the majority of which are duplicated in agency budgets, i.e. funds that are reported by agencies as expenditures for ITD services. The category of Other Operating Costs includes expense codes such as bldg & equip lease/rental, professional dues, operating fees, repairs, and professional services. The category of Other consists primarily of ERP, CJIS, and K-12 network special funding. The category of Grants consists of funds to be granted to Prairie Public, EduTech and K-12 Grants through the Education Technology Council (ETC).

03-05 Higher Ed Executive Recommendations

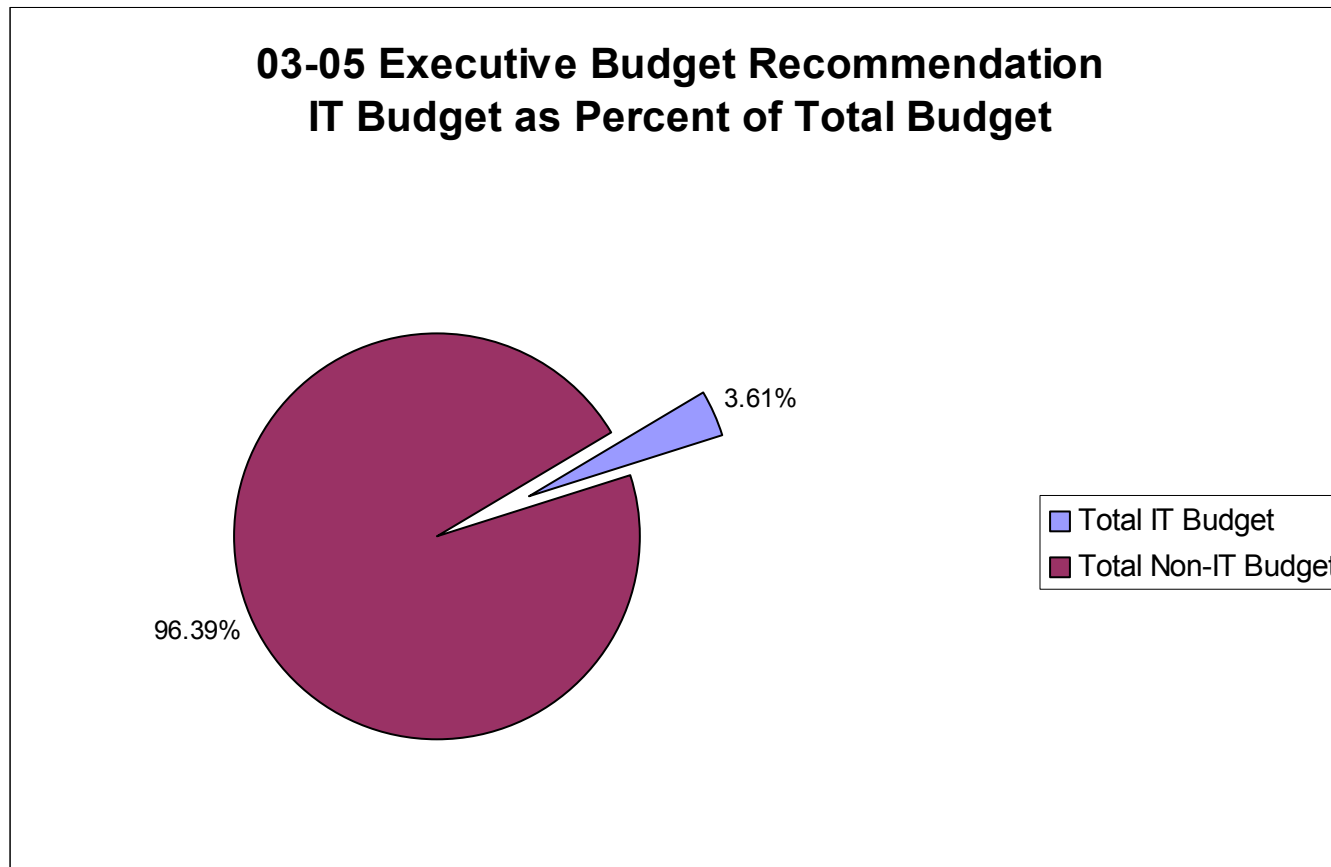
Based on the new relationship between the Legislative and Executive branch of government that grew out of the 1999-2000 Roundtable on Higher Education, the campus IT budgets are represented by the single expense category of Grants. Additionally, the campus IT executive recommendation is included in the North Dakota University System IT budget from which funds will be distributed to the campuses.

Expenditures by IT Expense Category for 3 Biennia

This chart provides a history of IT expenditures for three biennia for the six object codes of IT-Data Processing, IT-Telephone, IT-Software/supplies, IT-Contractual Services, IT-Equip under \$5,000 and IT-Equip over \$5,000. These six object codes are the only IT specific object codes currently tracked in the SAMIS system.

The final biennium contained in the graph represents the 03-05 executive recommendation. Object code detail is not provided for the majority of optional requests included in the executive recommendation, therefore actual costs for 03-05 might be higher.

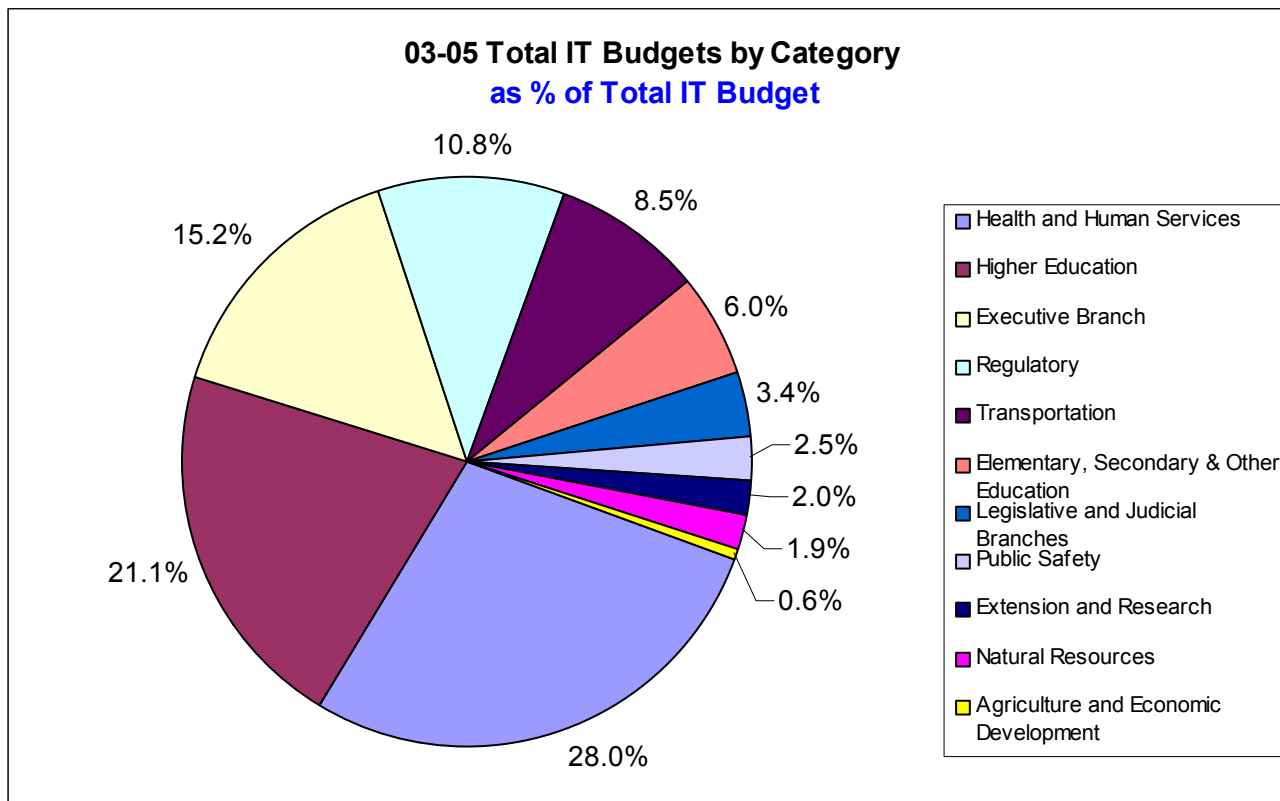
		2003 Exec Budget Less ITD Special Funds
Total IT Budget	3.61%	\$176,621,911
Total Non-IT Budget	96.39%	\$4,719,950,591
Total State Budget		<u>\$4,896,572,502</u>



Note: Excluded ITD total special funds of \$96,798,600

Agency Categories

Health and Human Services	28.0%	\$49,524,401
Higher Education	21.1%	\$37,301,599
Executive Branch	15.2%	\$26,797,256
Regulatory	10.8%	\$19,002,846
Transportation	8.5%	\$15,044,551
Elementary, Secondary & Other Education	6.0%	\$10,520,220
Legislative and Judicial Branches	3.4%	\$5,932,386
Public Safety	2.5%	\$4,445,398
Extension and Research	2.0%	\$3,594,543
Natural Resources	1.9%	\$3,409,855
Agriculture and Economic Development	0.6%	\$1,048,856
Grand Total:		<u>\$176,621,911</u>



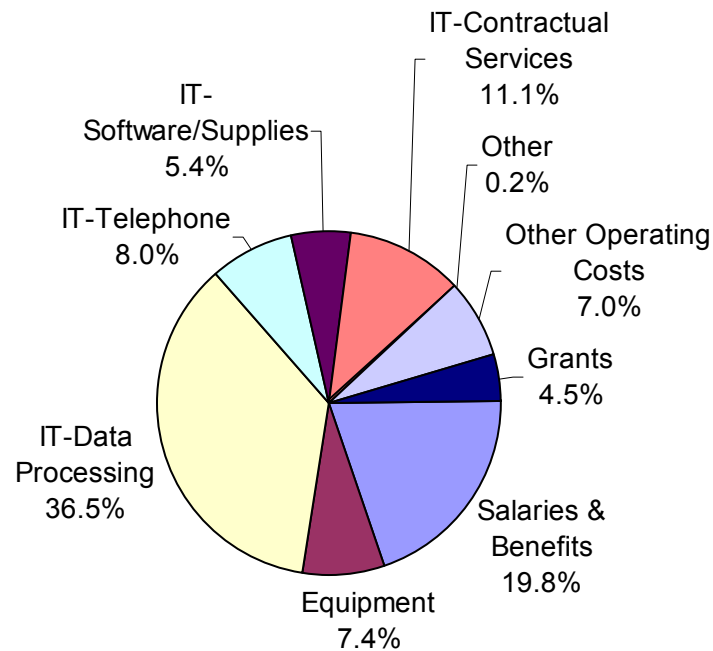
Note: Excludes ITD total special funds of \$96,798,600 of which \$8.9m consists of K-12 special funds. ITD general funds includes \$8m for K-12 and is included in the Executive Branch category.

Object code

Salaries & Benefits	19.8%	\$25,503,032
Equipment	7.4%	\$9,543,939
IT-Data Processing	36.5%	\$47,012,433
IT-Telephone	8.0%	\$10,298,601
IT-Software/Supplies	5.4%	\$6,987,159
IT-Contractual Services	11.1%	\$14,283,165
Other	0.2%	\$225,000
Other Operating Costs	7.0%	\$9,065,611
Grants	4.5%	\$5,842,794
Total		\$128,761,734

03-05 Total IT Executive Recommendation

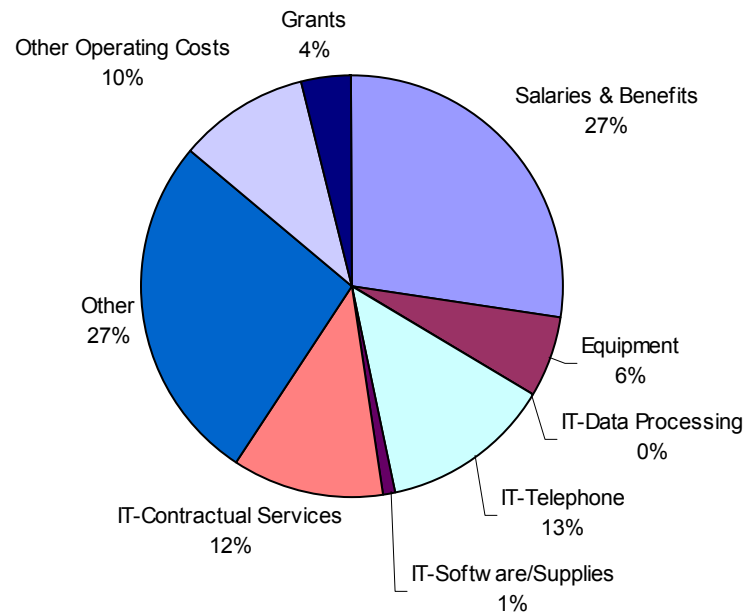
(excluding ITD & Higher Ed)



Object Code

Salaries & Benefits	27.43%	\$29,452,061
Equipment	6.21%	\$6,665,092
IT-Data Processing	0.08%	\$84,938
IT-Telephone	12.94%	\$13,888,566
IT-Software/Supplies	0.87%	\$938,483
IT-Contractual Services	11.51%	\$12,353,735
Other	27.01%	\$28,995,400
Other Operating Costs	9.92%	\$10,654,940
Grants	4.03%	\$4,323,963
Total		<u>\$107,357,178</u>

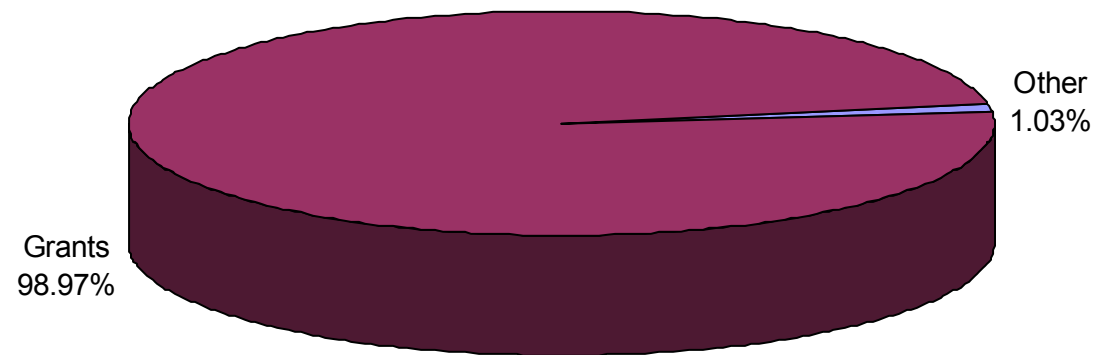
03-05 ITD Executive Recommendation



Object Code

Other	1.03%	\$384,944
Grants	98.97%	\$36,916,655
Total		\$37,301,599

03-05 Higher Ed Executive Recommendation



	Expenditures Previous Biennium 1999-2001	Present Budget 2001-2003	Executive Recommendation 2003-2005
3002 IT-DATA PROCESSING	44,455,285	55,429,858	47,415,889
3003 IT-TELEPHONE	11,830,590	21,103,150	15,724,158
3005 IT-SOFTWARE/SUPPLIES	6,023,886	12,036,888	7,292,175
3008 IT-CONTRACTUAL SERVICES	11,802,384	25,309,679	14,647,195
3038 IT-EQUIP UNDER \$5000	7,486,329	9,510,951	8,078,080
5016 IT-EQUIP-OVER \$5000	2,259,347	3,715,373	2,740,993
Report Totals:	83,857,821	127,105,899	95,898,490

Expenditures by IT Expense Category for 3 Biennia
Excluding ITD & Higher Ed

